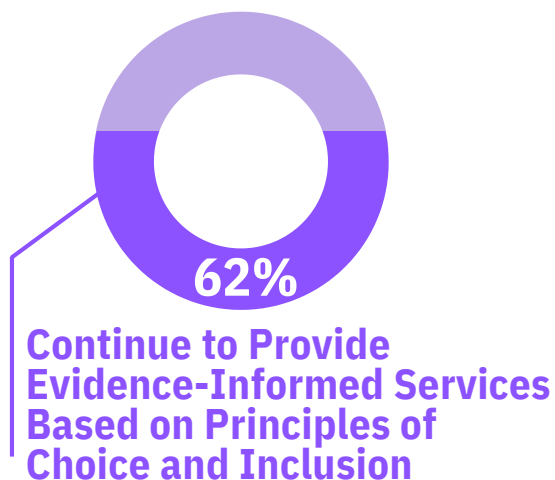


Status of Aptus' Strategic Plan 2022-2023

Updated September 2023



Implement the New CIS tool

Completed:

- Develop Project Plan
- Train Staff
- Implementation - Phases 1 & 2

2023 to do's

- Engage staff to provide feedback
- Implementation - Phase 3

Clarify Service Models

In Progress:

- Define Service Model, Philosophy and Roles
- Revise or create program manuals for each program

2023 to do's

- New Service Model Documented
- Complete Program Manual Revisions

Update the DSP Role

Completed:

- Update role to include support to inclusion and choice, in addition to clinically-guided skills

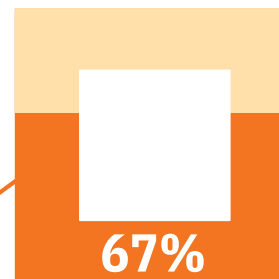
Inclusion and Choice Focused Service

In Progress:

- Create a process and training
- Develop array of diverse and meaningful activity plans

2023 to do's

- Ask Me Quality of Life Survey



Identify and Create High-Impact Partnerships to Increase Overall Capacity and Evidence-Informed Work

Review role of FAC

Completed:

- Create Terms of Reference
- Clearly define relationship between committee, Aptus and Board

Reconnect Rights Committee

2023 to do's

- Re-establish Rights Committee, with support from Day Services and Supported Living Staff
- Support committee's recommending work in providing input on Aptus operations and programming

Collaborate with partners

In Progress:

- Identify partnership and or revenue generating opportunities best aligned to Aptus' mission and capacity for growth.
- Fee for Service pilot



63%

Ensure Appropriate Resources for the Delivery of all Services

Create program cost centre budgets

Completed:

- ✓ Update budgets to reflect current parameters and funding
- ✓ Review budgets

2023 to do's

- Monthly program budget variance reporting to Finance Committee

Leverage Partner Resources

In Progress:

- ✓ Approach partners for interest in sharing back office resources; fractional purchase of services

2023 to do's

- Create 2-year proposal

Performance Review Process

Completed:

- ✓ Launch updated Performance Review Process
- ✓ Train Management Team on new Process

2023 to do's

- Establish Performance Metrics
- Complete Performance Reviews - Management

Staffing Strategies

Completed:

- ✓ Review, revise and document current process
- ✓ Consult partners for best practices
- ✓ Recommendations for Process Changes
- ✓ Implement recommendations

111 Anthony Road - Feasibility

2023 update

- ✓ Exploring a different direction

Real Estate/Property Strategy

2023 to do's

- Support Real Estate Committee
- Develop a plan and implement

75%

Ensure Ongoing Pandemic Planning

Business Continuity Plan - Update

In Progress:

- ✓ Departmental review and updates
- ✓ Addition of processes for regular updates

Development of Pandemic Plan - Update

In Progress:

- ✓ Seek samples from peers

2023 to do's

- Update Pandemic Plan

Review Emergency Plan

In Progress:

- ✓ Seek samples from peers
- ✓ ICS Training

2023 to do's

- Update Emergency Plan

